

Emnambithi/Ladysmith Municipality



2009/2010

Service Delivery and Budget Implementation Plan - Departmental Service Delivery Plans

Part 1 - Contents

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OFFICE OF THE MUNICIPAL MANAGER

				Target				Evidence of Progress
Budget KPA	Measurable Performance Objective (from IDP/PA)	Annual Performance Target (Measurement/KPI)	Budget	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
INFRASTRUCTURE DEVELOPMENT	To ensure that the institution operates in line with appropriate legislation	Implementation of council decisions applicable to departments	n/a	100%	100%	100%	100%	Report
		100% Of Capital Budget spent on Capital Projects	R 102,620,961	25%	50%	75%	100%	Report
FINANCIAL MANAGEMENT		Nil Over Expenditure on operational budget	n/a	0%	0%	0%	0%	Report
		Unresolved Audit Quiries	n/a	10%	5%	0%	0%	A.G
		MFMA Section 71Budget Monitoring report submitted to Mayor 10 working days after the end of each months	n/a	100%	100%	100%	100%	MFMA
		No qualifications in Audit Report relating to Finance	n/a	n/a	100%	n/a	n/a	A.G
Financial Viability	Collection of R6000 000 from historical/Area debt	R 706,819.00	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	Finance	
		100% Compliance with MFMA requirements	n/a	100%	100%	100%	100%	Report
CAPACITY DEVELOPMENT	To improve internal skills development and capacitation	Skills Development Plan compiled and submitted to LGSETA	R 500,000.00	Monthly training meetings	Skills audit	Training Program	Appoint SDF and submit WSP and Implementation Report to LGSETA	Report
		Employees trained in accordance with Skills Plan	R 500,000.00	20	30	30	20	report
		All claimed Skills Levies received from SETA in terms of %	n/a	5%	10%	45%	60%	Report
MONITORING AND EVALUATION	Performance Management Systems	Review of Performance Management Framework					Policy Adopted by Council	Report
		Completion of Performance Agreements for Senior Managers				Draft Agreements	Agreements Approved	Report

OFFICE OF THE MUNICIPAL MANAGER

				Target				Evidence of Progress
Budget KPA	Measurable Performance Objective (from IDP/PA)	Annual Performance Target (Measurement/KPI)	Budget	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
	Performance Management Systems	Performance Evaluation of section Senior Managers	n/a		100%		100%	Report
		Performance Evaluation of all Middle Managers up to level six	n/a		100%		100%	Report
		Submission of Annual Performance Report to the Auditor-General	n/a	Draft Report submitted to AG	Report is approved			Report
		Submission of Annual Report for Adoption by Council	n/a		31-Jan-10			Report
		Assist Council with the formulation of an Oversight Report for Adoption by council	n/a		Oversight Report is Approved			Report
		Prepare the Annual Mayoral Performance Awards	R 160,000.00	100%		Submission of Report for Adoption by Council		Report
		Implementation of Electronic PMS	R 160,000.00	25%	25-Jan-00	25%	25%	Report
		Co-ordinate the Annual State of the Municipal Adress	R 60,000.00				100%	Report
INTERNAL AUDIT	To ensure that the institution operates in line with appropriate legislation	Review of Risk based Audit plan prepared and approved by Council			Review Adopted by Council			Report
		Audit Committee meets 4 times annually		1 Meeting	1 Meeting	1 Meeting	1 Meeting	Report
		Performance Audit Committee Meets four times annual		1 Meeting	1 Meeting	1 Meeting	1 Meeting	Report
		Submission of Performance Audit Report twice a year		Annual		Mid-Year		Report

OFFICE OF THE MUNICIPAL MANAGER

				Target				Evidence of Progress
Budget KPA	Measurable Performance Objective (from IDP/PA)	Annual Performance Target (Measurement/KPI)	Budget	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		All departments to be audited as indicated in the Audit Plan and other audits conducted as required	n/a	Report against AP	Report against AP	Report against AP	Report against AP	Report
IDP	To ensure that the IDP is developed	To compile a credible IDP for the Municipality adopted by council	R 150,000.00	Adoption of a Process Plan	Commencme of public participation	Plan Adopted by Council		Report
YOUTH DEVELOPMENT	To provide youth intervention programs	To ensure the fully functioning of Youth Forum	R 700,000.00	1 meeting held	1 meeting held	1 meeting held	1 meeting held	P. Com Report
		Provide Sport programs across the Municipality			Mayoral Games	World Cup Program		Report
		Learner Support			03 Learners receive full bursary			REPORT
		Reports Liase with National and International Youth Agencies		Submit program	Provide report	Provide report	Provide report	REPORTS
EMERGENCY	To provide emergency support to affected areas	100% response to affected households	R 1,000,000.00	Report	Report	Report	Report	Report
CUSTOMER CARE	To provide a co-ordinated customer care services	Implementation of a centralized Help Desk	n/a	MCM/Exco report	MCM/Exco report	MCM/Exco report	MCM/Exco report	Report
	To ensure adherence to Citizen Commitment Charter	Submit twice reports on Citizen Commitment Charter	n/a	Submission of reports	Submission of reports	Submission of reports	Submission of reports	Report
	Total Budget		R 106,557,780					

DEPARTMENT: ELECTRICITY

							Target					
Budget KPA	Measurable Performance Objective	Project Description	Backlogs	Budget	Annual Performance Target (Measurement and KPI)	Ward	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	Auditable Evidence	
CAPACITY BUILDING	Provide Management and Administrative Support	Administration-Management	n/a	R 5,342,137.00	Implementation of PMS from level one to level six and are evaluated twice a year	ALL		50%		50%	Reports	
			n/a		Intervention to address the skills shortage to enable compliance with the approved employment equity plans	ALL	Draft Plan	Plan Adopted			Reports	
			n/a		Prepare for REDs implementation by providing status reports on requirements and implementation	ALL	Progress Report	Progress Report	Progress Report	Progress Report	Reports	
			n/a		Manage finances with nil overexpenditure on Electricity Vote	ALL	No over expenditure in the votes					Reports
					No unresolved audit queries arising from Electricity Dept	All Queries resolved within the financial year					Reports	
	To provide FREE BASIC ELECTRICITY to all indigent customers. (50 kWh)	Free Basic Electricity	To establish Data	R 3,752,000.00	All indigent households have access to 50 kWh/month free basic electricity	ALL	100%	100%	100%	100%	Reports	
Batho Pele standards of customer service			3500		% of households earning less than R2100 with free basic electricity	ALL	15%	15%	15%	15%	Reports	
		Customer service			Implement customer management system which records all customer enquiries	ALL	Report	Report	Report	Report	Reports	
		Planned disruptions complaints with standards		R 14,415,783.00	Planned electricity disruptions complaint with NRS-048:3 (6hrs)	ALL	100%	100%	100%	100%	Reports	
		Client Satisfaction			No of legit written complaints regard to NRS-specification kept below 90%	ALL	90%	90%	90%	90%	Reports	
					No of complaints attended to as 90% within a month	ALL	90%	90%	90%	90%	Reports	
		Building Planning and Design			Approval of plans within 2 days	ALL	100%	100%	100%	100%	Reports	
	PURCHASE	Minimise electricity costs	Purchase of Electricity - Ladysmith Purchase of Electricity - Colenso		R 101,341,500.00	Investigate Demand Side Management solutions to optimise purchases of electricity.	ALL	50%	70%	80%	100%	Reports
DISTRIBUTION	Reduce electricity service backlog by connecting new consumers within the prescribed times.	New services		R 23,584,238.00	All electricity applications connected within 5 working days of request	ALL	80%	90%	90%	90%	Reports	
	To maintain and keep the existing infrastructure in a safe and good working condition.	Customer service			Power outages and consumer complaints are in compliance with service quality standards of NRS 047 and 048	ALL	100%	100%	100%	100%	Reports	

DEPARTMENT: ELECTRICITY

Budget KPA	Measurable Performance Objective	Project Description	Backlogs	Budget	Annual Performance Target (Measurement and KPI)	Ward	Target					Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
REVENUE PROTECTION / LOSS CONTROL	Grow revenue and provide value for money expenditure	Revenue Collection			90% meters read monthly 100% meters read quarterly	ALL	90%	90%	90%	90%	Reports	
			R 5,648,127.00	1 day average response time to reconnect/disconnect required- recorded at helpdesk	ALL	100%	100%	100%	100%	Reports		
				Costing processed within 10 days of the next month	ALL	100%	100%	100%	100%	Reports		
		Loss Control Management			Non-technical losses calculated and reduced to 10%	ALL	8%	8%	8%	8%	Reports	
MAINTENANCE	Transformer Services	Maintanance		R 1,200,000.00	Actual servicing of transformers	ALL	25	25	25	25	Reports	
	Street Lighting	% spending on operational		R 1,576,536.00	Actual spent/planned spent p/m	ALL	90%	90%	90%	90%	Reports	
		% of brakages repaired within 3 weeks		3%	Breakages reported and repaired within 3 weeks	ALL	95%	95%	95%	95%	Reports	
			R 156,860,321.03			ALL						
						ALL						
						ALL						
	Reduce electricity service backlog by improving existing network to meet current and future needs	Ntombi's Camps -159 Lots	200 connections	R 731,400.00	Reticulation complete and ready for house service connections	ALL	100%				Reports	
		Steadville Area E- 88 Lots			Reticulation complete and ready for house service connections	ALL	Depending on DME Budget				Reports	
		Thembalihle Infills-42 households		R 1,932,000.00	Reticulation complete and ready for house service connections	ALL					Reports	
		Umbulwane ABC-248 households		R 1,140,800.00	Reticulation complete and ready for house service connections	ALL					Reports	
		Adjacent to Steadville Area D-50		R 230,000.00	Reticulation complete and ready for house service connections	ALL					Reports	
		Bulk Infrastructure - M V Backbone Umbulwane C		R 1,370,000.00	MV Backbone upgrade completed.	ALL	100%				Reports	
		Sub-Station		R 8,000,000.00	Upgrading of substation : Colenso and Settlers Park	ALL	25%	25%	25%	25%	Reports	
			R 13,404,200.00									

						Target					
IDP KPA	Budget KPA	Measurable Performance Objective (from IDP/PA)	Project Description	Budget	Annual Performance Target (Measurement/KPI)	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	Auditable Evidence	
ORGANISATIONAL DEVELOPMENT	HUMAN RESOURCES	To ensure that the institution operates in line with appropriate legislation	Administrative Support	R 5,000,000.00	Provide Plan to centralise HR records	25%	25%	25%	25%	Report	
					Implementation of PMS up-to level six employees twice a year	50%		50%		Report	
					Recruitment of staff against budget vacancies 90%	90%	90%	90%	90%	Report	
					Leave Register updated on monthly basis	3	3	3	3	Report	
					100% stability - report deviations	90%	90%	90%	90%	Report	
		Develop the capacity of the Staff	Labour Relations		Attendance to Grievances on time 3weeks	95%	95%	95%	95%	Report	
					Staff recruitment and selection in timeous and appropriate for municipal needs - report 1/4ly to establish baseline	100%	100%	100%	100%	Report	
			To improve internal skills development and capacitation		Skills Development	Skills Development Plan compiled and submitted to LGSETA	100%				Report
						100 employees trained in accordance with Skills Plan	25	25	25	25	Report
						% of budget spent on Workplace Skills Plan	25%	25%	25%	25%	Report
		80 % Skills Levy rebate received from SETA				10%	15%	45%	10%	Report	
		Position Descriptions and Evaluations			Completion of job descriptions and evaluations	Completed				Report	
		To ensure institutional equity thought capacity building initiatives	Employment Equity		Implementable Employment Equity Plan developed and updated annually	25%	75%	100%		Report	
			90% of target groups employed in the 3 highest level of the Emplyment Equity in each Department		25%	25%	25%	25%	Report		

						Target				
IDP KPA	Budget KPA	Measurable Performance Objective (from IDP/PA)	Project Description	Budget	Annual Performance Target (Measurement/KPI)	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	Auditable Evidence
	INFORMATION TECHNOLOGY	Develop and implement IT systems that meet the needs of the Municipality	IT Support	R 1,845,998.00	Quarterly report to Management on status of outstanding issues logged and age analysis of resolution timeframes	25%	25%	25%	25%	Report
			IT Development		Compile 5 Year IT Plan which assesses the effectiveness and efficiency of current IT systems and details future requirements.	50%	10%		Report	
					Targeted turn/around time on quiries time is 24hrs	90%	90%	90%	90%	Report
					Daily update of payable and easy pay files 5min on daily basis	95%	95%	95%	95%	Report
					Development of an operational municipal website	100%	100%	100%	100%	Report
			Municipal Website							
	EAP	To address issues of HIV/Aids in the workplace	Employee Assistance Program	R 402,000.00	Consultation with staff requiring assistance	100%	100%	100%	100%	Report
	MANAGEMENT AND LEADERSHIP	To encourage intergovernmental relationships	Department of Labour Liaison		2 meetings per annum with the Department of Labour		50%		50%	Report
		To develop Councillors and staff	Councillor Support		Provide a Councillor Support and Capacity building - 50 Councillors trained in NT's MFMA Learning	10%	10%	10%	10%	Report
					Provide on-going training to councillors on IT matters, including e-mailing and writing reports	25%	25%	25%	25%	Report
Staff management			Complete and relevant position descriptions for department staff which are reviewed annually		100%	100%	100%	100%	Report	

Budget KPA	Measurable Performance Objective	Project Description	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Target				Auditable Evidence
						30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
CREDIT CONTROL	To ensure the Municipality's financial viability and recover outstanding debts	Improve Debt Collection	73%	180,160	Increase Monthly collection target from 75% to 80%	75%	77%	78%	80%	Collection Reports
			300 Days		Reduce Credit Control average Debtors Days to 250 days (excluding Legal arrears)	298 days	280 days	275 days	250 days	Debtors Days reports
					Credit Control Reports issued once a week to the Municipal Manager	100%	100%	100%	100%	Credit Control Meeting Agenda
			R 80,000,000		Annual analysis of uncollectible debt for submission to be written-off to council	Annual - 100%	n/a	n/a	n/a	Write off list
					100% of default debtors older than 30 days issued to Infrastructure and Electrical Servcies.	100%	100%	100%	100%	Cut off list
					100% debtors handed over after 60 days to the Legal section	40%	60%	80%	100%	Hand over final notices to legal section
INCOME	Provide accurate and timeous billing	Income Processing		272,321	Completion of revenue related processes for the month end. (cash updates, posting journals, interims and deeds returns processed.	100%	100%	100%	100%	Month end letter
					Rates Assessment raised in line with the valuation system and the approved budget.	100%	n/a	n/a	n/a	Rates Assessment
		Receipting			100% Daily receipts	100%	100%	100%	100%	Daily Cash Book
					The query list to be cleared on a monthly basis.	60%	70%	85%	100%	Query List
EXPENDITURE	To ensure the Municipality's financial viability and recover outstanding debts	Expenditure management		1,368,944	Cash flow reported to Management weekly and included in monthly reporting	3 reports	3 reports	3 reports	3 reports	PAPC Report
					Payment of Salaries to be 100%	100%	100%	100%	100%	PAPC Report
		Creditors			90% of creditors paid within 30 days	85%	86%	88%	90%	PAPC Report

Budget KPA	Measurable Performance Objective	Project Description	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Target				Auditable Evidence
						30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
					Cash Management and Investments Monthly reports submitted	3 reports	3 reports	3 reports	3 reports	PAPC Report
ANNUAL FINANCIAL STATEMENTS/INTERNAL CONTROL	Provide an efficient, sound, economically viable and sustainable financial support service	Annual Financial Statements		661,119	Financial Statements submitted to AG by 31 August	100%	n/a	n/a	n/a	Audit Report
					All costing from all departments except Engineering and Electrical Engineering to be processed by 10th day of next month	100%	100%	100%	100%	Report
					100% reduction in unresolved Finance related queries in Audit Letter	n/a	100%	n/a	n/a	Audit Report
					Debtors Statistics (Age Analysis) updated within 2 days after billing	3 reports	3 reports	3 reports	3 reports	PAPC Report
					90% sub-system reconciliations signed off and suspense accounts cleared within the following month	70%	75%	80%	90%	Report
		Internal Control			Develop a plan to address gaps in internal control and document procedures	Draft Internal Control and procedures Plan	Plan Adopted by council			Internal Control Plan
MFMA BUDGET OFFICE	Comply with financial legislation	Budget Monitoring & Reporting		316,736	Monthly Budget reports to Mayor within 10 days	3 reports	3 reports	3 reports	3 reports	Monthly Budget Statement
					Nil overexpenditure on Finance Vote	100%	100%	100%	100%	Samras reports
		Budget Quality			100% compliance with Finance Sections of the Budget Evaluation Checklist	100%	100%	100%	100%	Budget Evaluation Check list
					Concept Budget tabled by 31 March 2010 (MFMA, 16)	n/a	Plan developed	Draft Budegt	Budegt Adopted	Budget Agenda
					5-Year Financial Plan approved	Draft Plan	Plan Approved	n/a	100%	Financial Plan
		National Treasury Reporting			90% NT Reports submitted within timeframe	80%	80%	85%	90%	Status Report from National Treasury
ASSET MANAGEMENT	Safeguard Council's Assets	Asset Register		326,367	Assets register is accurate, complete and compliant	80%	85%	90%	100%	Asset Register
		Update asset register			Asset register updated on monthly basis	100%	100%	100%	100%	Asset Register

Budget KPA	Measurable Performance Objective	Project Description	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Target				Auditable Evidence
						30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		Capital Budget Expenditure			Report on the 100% of capital budget spent on capital projects	25%	25%	25%	25%	PAPC Report
		Verification of asset register			Actual verification of Asset Register on half-yearly basis	n/a	100%	n/a	100%	Internal Audit Report
SUPPLY CHAIN MANAGEMENT	To ensure prudent and transparent procurement processes	Supply Chain Management		540,868	Supply Chain Management Database is reviewed annually	50%	50%	n/a	n/a	Database
					Supply of ordered materials 14 days turn-around	70%	80%	90%	100%	Delivery Notes/ Invoices
					Award of tenders 8 days after Adjudication Committee meeting held	70%	80%	90%	100%	Appointment letters
					1 auction per year for Redundant Assets	n/a	n/a	n/a	100%	Auction list
					Evaluation of Tenders 31 days turnaround after the closing of the tender	100%	100%	100%	100%	Evaluation report
GENERAL KPI		Financial Viability		4,084,219	Current ratio - current assets/current liabilities > 1.6 (ability to meet short term commitment)	>1.6	n/a	n/a	n/a	Financial Statements
					Outstanding Service Debtors Ratio		01:02	n/a	n/a	Financial Statements
					Cost Coverage Ratio		01:02	n/a	n/a	Financial Statements
					No qualifications in Audit Report relating to Finance	n/a	100%	n/a	n/a	Audit Report
		Cash Flow			No overdraft during the year	Nil O/D	Nil O/D	Nil O/D	Nil O/D	Bank Statements
MONITORING		Performance Management System			Implementation of PMS up-to level six employees twice a year	100%	n/a	n/a	100%	Assessment reports
		MFMA Compliance			90% Implementation of MFMA Implementation Plan	90%	90%	90%	90%	MFMA implementation plan

Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward Number	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
PUBLIC WORKS INFRASTRUCTURE	To improve and maintain the road network and provide accessibility for all.	Sealing Programme.	Budget - R150 000 000.00. Distance is 300 km's.	R2,5million	8000m ² road sealed.	CBD, Steadville, Ezakheni, Colenso	25%	25%	25%	25%	Subject to availability of equipment from plant hire companies. Seasonal
	Improve road infrastructure.	Patching / repairing of potholes / Base failures.		R2million	5000 square metres potholes repaired / repaired.	CBD, Steadville, Ezakheni, Colenso	25%	25%	25%	25%	Subject to availability of premix from external service providers. Additional staff and resources required.
		Grading and Maintaining Gravel Roads.	Budget - R30 000 000.00. Distance is 300 km's,	R4,355million	40km road graded / gravelled.	13 Rural Wards - 11, 13, 14, 15, 16, 17, 18, 19, 20, 22, 23, 24, 25, Ezakheni, Steadville	25%	25%	25%	25%	Subject to the availability of plants and equipment. Additional staff and resources required.
	Improve air infrastructure.	renewal of operator's licence. Maintaining runway.	Budget - R8 000 000.00. Overlay runway and taxi way.	R60 000.00	Obtaining Operator's Licence and 1.2 km runway maintained	CBD	100%	100%	100%	100%	Will be maintained as long as Council is Owner of property.
	Maintain and expand existing storm water systems.	To maintain existing stormwater infrastructure.	Budget - R40 000 000.00. 80km's of storm water drainage system needs to be cleaned, repaired, rehabilitated, closed.	R8 855 000.00	Maintaining/laying 15 km Cut off drains; 100 catchpits; 3 000m sidewalks; 15 low water crossings; 500m new stormwater lines; 1000 m new kerbing; 3 000 m stormwater channel	All Wards	25%	25%	25%	25%	To ensure that flooding of property is reduced. Additional staff and resources required.
PROJECT MANAGEMENT	Project Implementation.	Implementation of Projects.	There is huge backlogs for Roads, Stormwater, Housing, Water in the Municipal Area. Subject to availability of funding, these backlogs will be addressed over the next 10 years.	R1 552 461.00	100% Implementation Projects	All Wards	25%	25%	25%	100%	Additional staff and resources required.

Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward Number	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
MANAGEMENT	To provide management and leadership to various sections within own department as well as Council.	Rendering assistance and support and adhering to Council policies, legislation, etc.	Number of new inexperienced staff appointed and require constant guidance.	R833 462.00	Nil reported non-compliance with Council policies and directives	All Wards	100%	100%	100%	100%	Special training programs being arranged for empowering of staff.
	PMS implementation.	Thal all employees up to level six have performance scorecard.			100% that all employees upto level six have scorecard		100%	100%	100%	100%	Should be implemented for all staff in the Department and not up to level 6. Should be linked to financial reward.
HOUSING AND BUILDING CONTROL INFRASTRUCTURE	To ensure that all buildings constructed, comply with relevant legislation, National Building Regulations, Town Planning Scheme & Local By-Laws.	Building Inspections on site from trench excavations to final completion. Inspection of illegal components and building transgressions. The enforcement of compliance with Legislation and the issuing of Occupation Certificates on satisfactory / succesful completion of buildings.	Not all houses being constructed are being inspected due to staff constraints and non compliance by the Public.	R757 609.00	100% Compliance with National Building Regulations, Town Planning Scheme, Local By Laws and Title Deed Conditions.	All Wards	100%	100%	100%	100%	Non-compliance rural. Inadequate staff, Lack of skills.
	To ensure that Low Cost Housing Units are constructed to be safe and compliant with National Building Regulations, Town Planning Scheme and Local By Laws.	Conducting of various inspections with the Contractor, Implementing Agents, Representatives, Appointed Engineer asndr the issuing of Occupation Certificates on satisfactory / succesful completion of buildings.			100% Compliance with National Building Regulations, Town Planning Scheme, Local By Laws and Title Deed Conditions.	All Wards	100%	100%	100%	100%	Due to limited budget, quality of houses being constructed are of a lower standard. Lack of standards prescribed by Department Of Housing.

Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward Number	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
	To comply with the requirements of Part D of the Operational Manual - Qedusizi Dam.	Operational Budget : Clearing and cutting of growth and debris and small trees in the River Channel. The removal of silt and the implementation of sand mining contracts in strategic areas to improve flow. Cleaning, maintaining and repairing river of vegetation, silt etc.	Budget required - R20 000 000.00. Tide flex valves, cleaning of river, sand mining.	R358 085.00	Clearing river from Qedusizi Dam Wall to Ladysmith Cemetery. Regular maintenance of storm water systems: Catchpits, drains, chambers and valves. Annual cross-section surveys and backwater modelling and maintenance of flood levees.	CBD	100%	100%	100%	100%	To prevent flooding of town and manage storm water system / backflow.
	Building Plans - Inspection, assessment and approval if compliant with relevant legislation.	100% of Building Plans inspected and commented on.			Approval of plans up to 500m within thirty (30) days. Plans over 500m approved within sixty (60) days.	All Wards	100%	100%	100%	100%	Additional skilled staff required and existing staff needs more training.
	Capital Project: Gravel Roads Rehabilitation	Construction of Surfaced Roads in Ezakheni & Steadville	120 km's in Ezakheni, Colenso & Steadville Rural Areas 400 km's	50,000,000	Ezakheni	10%	15%	20%	25%	0%	
	Construction of Lister Clarence Building	Completion of building.	Lack of accommodation for Municipal Staff.	R379 000.00	CBD	10%	15%	20%	0%	0%	
	Construction of additional building: Driefontein MPC	Completion of building.	Facility inadequate to address Community needs.		Driefontein	50%	0%	0%	0%	0%	
	Construction of Testing Facility / Building: Public Safety	Completion of infrastructure.	Long queues / long booking periods for licences, etc.	R1 500 000.00	CBD	10%	30%	100%	0%	0%	
	Construction of Electricity Sub Station Building	Completion of building.			CBD	40%	100%	0%	0%	0%	
	Upgrade of Alexander Street: Bus Shelters	Completion of roofing.		R100 000.00	CBD	100%	0%	0%	0%	0%	

Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward Number	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
	Fencing of the Landfill Site	Fence Landfill Site based on budget.	Budget - R8 000 000.00. Weigh bridge, fencing, equipment, staff.	R400 000.00	Ward 20	100%	0%	0%	0%	0%	
	Pension Pay Points	Completion of seating / tables.	There are backlogs in various Wards for Community Halls / places where people can be assisted.		Rural Wards	0%	0%	0%	0%	0%	
To implement MIG Funded Projects	MIG Project : Construction of High Mast Lights	Construction of 20 High Mast Lights	400 Highmast lights	R 2,000,000.00	Wards that meet MIG requirements	0%	5%	20%	0%	0%	
	MIG PROJECT : Construction of Community Hall	Construct Community Hall (Phase 2 of 3)		R 1,700,000.00	Emahhukwini (Ward 17)	20%	40%	100%	0%	0%	
	MIG PROJECT : Steadville Hall : Construction of Additional room	To Additional room at Steadville Community hall		R 500,000.00	(Steadville Ward 21)	0%	0%	25%	0%	0%	
	MIG Project : Taxi Rank: Watersmeet Phase 1	Construct Taxi Rank in Watersmeet (Phase 1 of 3) Planning		R 750,000.00	Watersmeet (Ward 16)	0%	10%	25%	0%	0%	
	MIG Project : Taxi Rank: Blue Bank Phase 1	Construct Taxi Rank in Blue bank (Phase 1 of 3) Planning		R 750,000.00	Bluebank (Ward 13)	0%	10%	25%	0%	0%	
	MIG Project : Taxi Rank: Steadville	Construct Taxi Rank in Steadville (Phase 2 of 3)		R 1,800,000.00	(Steadville Ward 21)	25%	50%	100%	0%	0%	

Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward Number	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
	MIG Project : Pedestrian/Vehicular Bridge linking Steadville to Ndomba	Construction of Road to the Bridge to nbomba		R 400,000.00	Steadville (Ward 9 & 20)	100%			0%	0%	
	MIG Project : Pedestrian Bridge : Watersmeet to Burford	Construct Pedestrian Bridge (Planning)		R 260,000.00	Watersmeet / Burford (Ward 14 & 16)	50%	75%	100%	0%	0%	
	MIG PROJECT: Low Water Crossings	Construct 12 Low water Crossings	Budget - R30 000 000.00. To construct +- 40 Low Water Crossings in Rural and Urban Areas.	R 2,000,000.00	Rural Wards	10%	20%	100%	0%	0%	
	MIG Project : Pedestrian Bridge : Umbulwane to Industrial Area	Construct Pedestrian Bridge		R 2,000,000.00	Umbulwane (Ward 9)	50%	75%	100%	0%	0%	
	MIG PROJECT: Lnnndfill Site Phase 1	Closure of Existing Landfill Site and Identifying a new site		R 2,000,000.00	Wards that meet requirements	10%	15%	25%	0%	0%	
	MIG PROJECT: Levelling and Grading of Sportsfields	Levelling and grading of sportsfields		R 250,000.00	All Wards	100%			0%	0%	
	MIG PROJECT: Ezakheni Sports Complex (Indoor Sports Complex)	Construction of Mutli Sports Facility		R 1,432,000.00	Ezakheni	0%	0%	25%	0%	0%	
	MIG PROJECT: Construction of a Vehicular Bridge Hopsland to Peacetown	Construct Vehicular Bridge (Planning)		R 250,000.00	Hopsland (Ward 14)	60%	80%	100%	0%	0%	

DEPARTMENT: ENGINEERING

Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward Number	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
	MIG PROJECT: Construction of a Vehicular Bridge baldaskraal to lucitania	Construct Vehicular Bridge (Planning)		R 250,000.00	Baldaskraal (Ward 24)	0%	10%	25%	0%	0%	
	MIG Project : Pedestrian Bridge : Ezakheni to Esidakeni	Construct Pedestrian Bridge (Planning)		R 260,000.00	Ezakheni / Esidakeni (Ward 1 & 8)	10%	15%	20%	0%	0%	
	MIG Project: Pedestrian / Vehicular Bridge across Mbababantu River	Construct Road to the bridge		R 300,000.00	Mtateni (Ward 17)	50%	100%	0%	0%	0%	
	MIG PROJECT: Rural Roads	Construction of 33 Km of Gravel Roads		R 2,000,000.00	Rural wards	50%	70%	100%	0%	0%	
R 18,902,000.00											
	Neighbourhood Grant			R200 000.00	Ladysmith / Ezakheni	2%	3%	4%	0%	0%	

Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
LOCAL ECONOMIC DEVELOPMENT	To promote job creation and local economic development largely based on agriculture industry, SMME development and tourism	JOB CREATION									
				R 115,000.00	Aloe and Berg Tea Project	21&18		20	20	20	REPORT
				R 30,000.00	Pecan Nut Project : Number of Jobs Created	10	15	15	15	15	REPORT
				R 40,000.00	3 x Poultry Projects implemented	Rural Wards	10	10	10	10	REPORT
				R 80,000.00	Sewing Project	2 Township/ 2 Rural	1	1	1	1	REPORT
				R 20,000.00	Mushrooms Project: Jobs created	7 Rural / 3 Townships	10	10	10	10	REPORT
		Statistics			Review of Emnambithi Ward Profile	All	25%	50%			REPORT
		Industrial Development	n/A	R 60,000.00	Emnambithi/Ladysmith Marketing Strategy	All	Marketing Magazine Issue	Draft Industrial Development Strategy	Final Industrial Development Strategy	Implementation of Industrial Development Strategy	REPORT
			All	None	Complete survey and visit and report on 20 factories for Business Retention & Expansion Programme	All	5 Industries	5 Industries	5 Industries	5 Industries	REPORT

Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		Emerging Businesses Development		R 20,000.00	Co-ordination of workshops and Road Shows for assistance of cooperatives and SMME's development	All	6 Road Shows in 6 Wards	6 Road Shows in 6 Wards	6 Road Shows in 6 Wards	6 Road Shows in 6 Wards	REPORT
			None	R 2,000,000.00	Empowerment of 30 SMME	All	25%	50%	75%	100%	REPORT
		Commercial and Tourism Development		R 40,000.00	Ensure economic development by collecting, maintaining and disseminating relevant Statistics	All	Proper Informaion to be collected and disseminated	Proper Informaion to be collected and disseminated	Proper Informaion to be collected and disseminated	Proper Informaion to be collected and disseminated	REPORT
				R 216,000.00	Implementation of the Commercial and Industrial Investment Scheme	All	Revised the Existing Scheme	Submit Draft to MCM	Submit Draft to Exco	Council Approve the Revised Scheme	REPORT
		FBAE		R 1,100,000.00	Equitable share used for free basic services in 5000 households	All	8000 households to benefit from FBR	8000 households to benefit from FBR	8000 households to benefit from FBR	8000 households to benefit from FBR	REPORT
ENVIRONMENTAL HYGIENE	To ensure the provision of a healthy and clean environment in all areas of economic activity per national requirements and standards.	Number of Households earning less than R2100 with access to basic services		R 6,000,000.00	65% of indigent with access to waste management services	All	65% of indigent with access to waste management services	65% of indigent with access to waste management services	65% of indigent with access to waste management services	65% of indigent with access to waste management services	REPORT
		Number of Households with access to basic services		R 9,000,000.00	35 000 Households	All	100%	100%	100%	100%	REPORT
		Education & Awareness		R 80,000.00	25 Campaigns Conducted	All	6 Wards to be done per quarter	6 Wards to be done per quarter	6 Wards to be done per quarter	6 Wards to be done per quarter	REPORT
		Management of Landfill Site			Waste Management Plan developed	ENGINEERING FUNCTION					REPORT
		Clean-up projects		R 40,000.00	Quarterly mass clean-up projects	3 Toenships and 01 Town	Steadville	E Section	C Section	Taxi Rank	REPORT
		Illegal Dumping		R 100,000.00	Clearing of Illegal Dumping Sites	All	85%	85%	85%	85%	REPORT

							Target				
Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	Auditable Evidence
PARKS & GARDENS	To ensure the beautification of the environment and promotion of recreational amenities.	Maintain and Enhance Municipal		R 200,000.00	Develop Public Parks	Township	20%	40%	60%	75%	REPORT
		Management of Swimming Pools		n/a	4 Safety and awareness campaigns as well as monthly reports	All	4 Rural Areas	4 Townships	4 Urban Areas	4 Clinics	REPORT
		Management of Sports & Recreational Amenities		R 1,000,000.00	Maintenance plan and monthly reports	22, 10, 7, 21, 20 & 12	Limit Hill to be 100%	Accacivale to be 100%	Magubane Stadium to be 100%	Agra Cricket to be 100%	REPORT
		Cemetery		R 60,000.00	Maintenance plan and monthly reports	All	Ezakheni Cemetery Plan Inception	1st Draft to MCM	Final Draft to EXCO	New Ezakheni Cemetery to be Established	REPORT
		Greening program		R 60,000.00	TreePlanting Programme	All	Ntokozweni; E-Section	Mkhamba Phase 2; Accaciavale	Ntombis Camp; Pieters	Area J; Mthanti	REPORT
		Review of ByLaws		N/A	Pound ByLaw/cemetery By Law/Public Amenities ByLaw	All	Review	Draft Review, to MCM	Draft Review to EXCO	Final Review	REPORT
		Sportfields		R 350,000.00	Establishment of Sportfields	25	5	5	5	5	REPORT
PUBLIC PARTICIPATION	To promote & ensure community involvement in the municipal affairs.	Wards Committee Support		R 450,000.00	Six meeting/quarter/ward facilitated by municipality	All	6 meetings per quarter facilitated by municipality	6 meetings per quarter facilitated by municipality	6 meetings per quarter facilitated by municipality	6 meetings per quarter facilitated by municipality	REPORT
	To annually review the Spatial Development Framework	SDF		R 150,000.00	Refined Special Development Framework	All	Review SDF	1st Draft to MCM	Final Draft to EXCO	Final Approval	REPORT

							Target				
Budget KPA	Measurable Performance Objective	Programme/Project	Backlogs	Budget	Annual Performance Target (KPI and measurement)	Ward	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	Auditable Evidence
SPATIAL PLANNING	To establish viable human settlements and efficient utilisation of land as a scarce resource	Central Business District Plan (CBD Plan)		R 150,000.00	Legal Framework for regeneration of the CBD	10,11 & 12	Ezakheni CBD Inception	1st Draft to MCM	Final Draft to EXCO	Final Approval	REPORT
		Strategic Environmental Assessment Plan		R 500,000.00	Social Environmental Assessment Study	All	SEA Inception	1st Draft to MCM	Final Draft to EXCO	Final Approval	REPORT
		Electronic System		n/a	Develop and implement an electronic system for the tracking of Town Planning, Building plans, special concerns and rezoning applications	All	20%	40%	60%	80%	REPORT
		Enforcement of Advertising By-Laws		n/a	8 notices served to contraveners	All	5 Notices	5 Notices	5 Notices	5 Notices	REPORT
LAND USE MANAGEMENT	To refine current Town Planning Schemes, advise on land use rights and effectively manage development of Land	Refinement of the Town Planning Scheme		R 150,000.00	Refined Plan that includes bylaws for home based businesses	All	Ezkhni TPScheme Inception	1st Draft to MCM	Final Draft to EXCO	Final Approval	REPORT
		Special Consent		R 50,000.00	20 Applications approved	All	5 Applications per quarter	5 Applications per quarter	5 Applications per quarter	5 Applications per quarter	REPORT
		Scheme Amendments		R 50,000.00	Implementation of PDA	All	Processes	Bylaws	Forms	Implementation	REPORT
		Contravention of the Town Planning Scheme		n/a	20 notices served to contraveners	All	5 Notices to be served	5 Notices to be served	5 Notices to be served	5 Notices to be served	REPORT
GEOGRAPHIC INFORMATION SYSTEMS	Implement GIS that is fully utilised throughout the Municipality	GIS Website		R 28,000.00	Inclusion of 8 veiwers	All	2	2	2	2	REPORT
					Scientific Data to be Available	All	20%	50%	75%	100%	REPORT
		R 1, 200,000.00									REPORT
		R 281,027.07									REPORT
INTEGRATED DEVELOPMENT PLAN	To annually review the Integrated Development Plan	IDP Plan		R 150,000.00	Process Plan	All	Submitted to MCM	Submitted to EXCO	Public Consultation	Approval	REPORT
					All Ward Committees and Business Chambers invited to participate	All	Sector Departments	Religious/Sport Bodies	Emerging Business	Established Business/Ratepayers Ass	REPORT
		Grant Funding									
		Own Funding									

National KPA	IDP KPA	Budget KPA	Measurable Performance Objective	Project Description	Annual Target (KPI and measurement)	Budget	Target				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
Administration	Management		PMS	That all employees upto level six complete performance score cards and are evaluated	Evaluation at least twice a year		100.00%		100.00%		
SERVICE DELIVERY AND INFRASTRUCTURE	SAFETY AND SECURITY	TRAFFIC	Strengthen policing services and encourage visible policing	Law enforcement	12000 traffic violations issued	R 11,400.00	3000	3000	3000	3000	
					Minimise traffic accidents to 1400 p.a		400	400	400	400	
			Improve road safety	Traffic Engineering	Signs replacement on request	R 74,062.00	15	15	15	15	
					80 kilometres of road marking	R 216,000.00	30	30	30	30	
				Education and Awareness	Public Awareness		4	4	4	4	
				Traffic Calming	Construct budgeted speed humps	SUBJECT TO AVAILABILITY OF BUDGET					
				Roadblocks	At least 4 roadblocks p/m		12	12	12	12	
			Eradication of crime	Support Services	40 % traffic fines paid to total tickets issued	Salary	40%	40%	40%	40%	
		FIRE BRIGADE	Reduce the risk of fire	Fire prevent inspections	1200 preventative initiatives undertaken by fire services	R 2,800,000.00	300	300	300	300	
			Limit loss of life & property	Fire fighting and Natural Disaster	10 mins average response to fire disaster		10min	10min	10min	10min	
					Risk Assessment Plan developed		Draft	Adoption by Council			
					Review of disaster Plan developed, updated and implementation reported		Draft	Adoption by Council			
		LICENCING	Promote compliance with Road Traffic Act	Testing and Issue Drivers' licences	3800 driving tests administered	R 2,061,499.00	1000	100	1500	1500	
				Registration of vehicles and licencing	2800 vehicle registrations processed		700	700	700	700	

National KPA	IDP KPA	Budget KPA	Measurable Performance Objective	Project Description	Annual Target (KPI and measurement)	Budget	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	Auditable Evidence		
				Revenue Generation	R3.8 M Revenue generated (as service cost of vehicle licensing section function)		R 950,000.0	R 950,000.0	R 950,000.0	R 950,000.0			
		FLEET MANAGEMENT	Speed up Servicing and Fixing of Vehicles	Fleet Management	Light Vehicles - average 3 days turnaround (deviations reported)	R 775,467.00	100%	100%	100%	100%			
					Heavy Vehicles - average 3 weeks turnaround (deviations reported)		100%	100%	100%	100%			
					Heavy Plant - average 1 months turnaround (deviations reported)		100%	100%	100%	100%			
				Vehicles Tracking Device	That all vehicles are installed with a legitimate tracking system.	100%	100%	100%	100%				
		FINANCIAL MANAGEMENT	Financial Support	Provide efficient, effective and up-to date business support to the organisation	Nil overexpenditure in Budget Safety Vote		0%	0%	0%	0%			
					100% Daily Receipt		100%	100%	100%	100%			
					No unresolved audit queries arising from Safety Dept		No unresolved quiries at any stage						
		CAPITAL BUDGET		PLANT AND EQUIPMENTS	Procurement of Vehicles		100% Expenditure on Vehicles		25%	25%	25%	25%	

IDP KPA	Measurable Performance Objective	Project Description	Backlogs	Budget	Annual Target	Wards	TARGETS				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
GOOD GOVERNANCE	Provide efficient, effective and up-to date business support to the organisation	Records Management	n/a	Awaiting funds	Develop a strategy & implementation plan for a centralised electronic records management system	all	25%	50%	25%		Implementation Plan
		Administration	n/a	R 902,599.00	Timeous delivery of agendas and minutes	all	25%	25%	25%	25%	Report
		Performance Management System	n/a		Implementation of PMS up-to level six employees twice a year	internal	0%	100%	0%	100%	Report
		Financial Management	n/a		Nil overexpenditure in Budget Governance Vote	internal	Nil overexpenditure				Budget
			n/a		% of Capital budget	all	25%	25%	25%	25%	Report
			n/a		No unresolved audit queries arising from Governance Dept	internal	No unresolved audit queries				Audit Letter
	To ensure that the institution operates within appropriate legislation	Legal	n/a	R 3,672,897.00	All requests for legal comments complete in average of 30 days	n/a	100%	100%	100%	100%	Report
			n/a		Staff discipline- investigations and hearings completed successfully	internal	25%	25%	25%	25%	Report
			R 128,000,000		Arrears debt reduced by R6000 000	all	25%	25%	25%	25%	Report
		Valuations	n/a	R 5,817,139.00	Completion of interim valuations within 30 days	all	100%	100%	100%	100%	Report
COMMUNITY FACILITIES	To improve access to and management of community facilities	Community Facilities	n/a		Upgrading of community halls	all	100%	100%	100%	100	Report
			n/a		8 programmes educational/cultural outreach programmes	all	2	2	2	2	Report
		Libraries	n/a		16 awareness/education programmes	all	5	3	3	4	Report
	To promote tourism within the municipal area	Tourism	n/a		8 tourism promotions undertaken (4 within & 4 outside municipality)	all	2	2	2	2	Report

IDP KPA	Measurable Performance Objective	Project Description	Backlogs	Budget	Annual Target	Wards	TARGETS				Auditable Evidence
							30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
HOUSING		Municipal/IDP housing dev plan	n/a		Housing development plan in place	all	100%				Report
		Disposal of land	n/a		150 properties advertised for sale	all	25%	25%	25%	25%	Report
		Number of Community Meetings Held to discuss housing Projects	n/a		Monthly meetings with Implementing Agents	all	100	100	100	100	Report
HOUSING	Service Delivery and Infrastructure Development	Develop a plan for affordable housing (Social)	n/a		At least identify one area for the development of an affordable housing scheme (Social)	CBD	25%	25%	25%	25%	Report
		B&C Tin Houses	341	R 12,795,102.21	341 (20 p/m)	4,1,5	60	60	60	60	Report
		Ezakheni C 624	46	R 1,087,490.38	46	5	25%	25%	25%	25%	Report
		Ezakheni C 524	305	Funding DOH	221 Completed/soil	5	10%	15%	15%	15%	Report
		Limit Hill	Nil	R 35,008.16	Process of transfer	22	100%				Report
		St. Chads. Urban	876	R 5,350,762.10	50 (50 p/m)	20	25%	25%	25%	25%	Report
		S.t Chads. Rural	90	R 3,260,074.78	90	20	25%	25%	25%	25%	Report
		Steadville Area. J	Nil	Funding DOH	Awaiting Close out	21	25%	25%	25%	25%	Report
		Steadville Area. E	175	R 6,163,082.94	On Approval of escalation	10	25%	25%	25%	25%	Report
		Umbulwane Phase 1&2	137	R 7,609,157.23	Awaiting Response	9	25%	25%	25%	25%	Report
		DD section	7	Funding DOH		3	25%	25%			Report
		Hopesland									Report
		Inkanyezi Hostel	23	R 112,842.00	Completion 30/06/09	25	100%				Report
		Steadville Area H	477		Matter under discussion	9	5%	10%	15%	15%	Report
		Upgrading of Steadville hostel & Nurses Home	96	R 2,194,294.74	Advertised	21	10%	20%	20%	20%	Report
HOUSING DATABASE		Database: Waiting List	To be established		Quarterly Updating	all	25%	25%	25%	25%	Report
		Databasis: Informal Resident	n/a		Updating information on informal resident	all	25%	25%	25%	25%	Report
TRANSFERS		Disposal of staff houses	n/a		Transfer of all staff houses finalised	cbd	25%	25%	25%	25%	Report
		Reviewal of existing lease agreements	n/a		To submit a final review list to council	all	25%	25%	25%	25%	Report
POLICY	social Support	Funeral assistance	n/a		Report on implementation of policy/Implementation	all	100%	100%	100%	100%	Report

Total from Budget

Capital Budget -

GRAND TOTAL

DEPARTMENT: HEALTH

Municipal KPA	Measurable Performance Objective	Backlogs	Budget	Key Performance Indicator (KPI)	TARGETS	TARGETS				Auditable Evidence
						30-Sep-09	31-Dec-09	31-Mar-09	30-Jun-09	
PROVISION OF MEDICAL AND CLINICAL SERVICES	Manage Clininc Service Delviery	75%		Utilization of available resources, assist in proper ordering of medical and non- medical items	100%	70%	80%	90%	100%	REPORT
	Consult, Diagnose and dispense	60%		Take complete history of patients	100%	60%	80%	90%	100%	REPORT
	Proper Record Keeping	50%		Complete daily clients attendance register, TB registers, clients files	100%	100%	100%	100%	100%	REPORT
	Data Compilation	50%		Monthly statistics, Quarterly and Annual Statistics	100%	85%	90%	100%	100%	REPORT
	Provide Health Education to individual and groups	20%		Health Education session daily for 15 minutes groups. Prevention of Mother to Child HIV transmission. Productive Health and Immunization of all under 6.	100%	100%	100%	100%	100%	REPORT

DEPARTMENT: HEALTH

Municipal KPA	Measurable Performance Objective	Backlogs	Budget	Key Performance Indicator (KPI)	TARGETS	TARGETS				Auditable Evidence
						30-Sep-09	31-Dec-09	31-Mar-09	30-Jun-09	
PROVISION OF MEDICAL AND CLINICAL SERVICES	Research and Campaigns and Surveys	65%		Provide monthly informative data-Leads campaigns-preventative campaigns-Vitamin A, Measles and polio nad Antenatal Care Survey	90%	90%	90%	90%	90%	REPORT
	Stock Control	20%		Tally sheets for dispensary, stock room- Work with SCA	70%	80%	90%	100%	100%	REPORT
	Compilation of data	90%		Combine data & verify data-Send data to Health District Office	90%	90%	90%	90%	90%	REPORT
	Advocacy between staff and clients: Conflict Management	4%		Attend to written and verbal complaints	95%	95%	95%	95%	95%	REPORT